

Program A: Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program A: Administration and Support

1. (KEY) To provide efficient and effective services and maintain ACA accreditation.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of ACA maintained	100%	100%	100%	100%	100%	100%
K	Average cost per day per offender supervised	\$1.80	\$1.87	\$2.00 ¹	\$2.00 ¹	\$2.88	\$1.98

¹ Although the FY 2001-2002 performance standard is \$2.00, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$2.03.

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Explanatory Note: According to the Legislative Fiscal Office, Louisiana's average expenditure per offender supervised is the third lowest among southern / south central states and is less than the regional average.

GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING PER OFFENDER SUPERVISED, SOUTHERN AND SOUTH CENTRAL STATES, FY 2000-2001	
STATE	FUNDING PER OFFENDER SUPERVISED
Alabama	\$784
Arkansas	\$515
Florida	\$1,582
Georgia ¹	\$574
Kentucky	\$1,071
Louisiana	\$662
Maryland	\$1,568
Mississippi	\$839
Missouri	\$1,314
North Carolina	\$1,132
Oklahoma	\$745
South Carolina	\$1,404
Tennessee	\$1,105
Texas	\$1,416
Virginia	\$1,463
West Virginia	\$1,560
AVERAGE	\$1,202

¹ Figure is for probationers only and does not include parolees.

SOURCE: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, October 2001.